

Human Resources

Administration and Systems Support

Administration and Systems Support

The purpose of Administration and Systems Support is to provide quality service and support to Metro departments and agencies with enterprise wide human resource and payroll systems; to maintain accurate personnel records; to assure compliance with policy and legal requirements; to maintain and provide appropriate and accurate Human Resource data as well as provide administrative support for central Human Resources. Administration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,594,100	1,427,777	1,903,700	1,870,500	-33,200	-1.7%
Total	\$1,594,100	\$1,427,777	\$1,903,700	\$1,870,500	-\$33,200	-1.7%
FTEs: GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
Total	7.00	7.00	8.00	8.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	67,300	0	24,600	0	-24,600	-100.0%
Total	\$67,300	\$0	\$24,600	\$0	-\$24,600	-100.0%

Benefits Administration, Benefit Board and Committees

Benefit Services

The purpose of Benefit Services is to provide accurate, timely, quality benefit and resolution services to Metro employees and retirees; to ensure their health, retirement and other benefit services are satisfactory and that any concerns or issues are resolved in a timely manner. Benefit Services contains the following areas: Benefit Services and Compliance, Pension Services, Benefit Board, and Disability Services.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,397,300	1,289,008	1,400,000	1,273,300	-126,700	-9.1%
	Total	\$1,397,300	\$1,289,008	\$1,400,000	\$1,273,300	-\$126,700	-9.1%
FTEs:	GSD General Fund	23.00	23.00	23.00	23.00	0.00	0.0%
	Total	23.00	23.00	23.00	23.00	0.00	0.0%

Employee Relations

The purpose of Employee Relations is to provide training, consultation, policy development and interpretation, as well as providing administrative support and staff recommendations to the Employee Civil Service Commission in order to promote and maintain a professional, quality workforce with fair and equitable employment practices. Employee Relations contains the following areas: EEO, Training, Civil Service Commission, Veteran's Outreach, and Labor Relations.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	613,800	512,612	654,300	735,900	81,600	12.5%
	Total	\$613,800	\$512,612	\$654,300	\$735,900	\$81,600	12.5%
FTEs:	GSD General Fund	7.00	7.00	7.00	9.00	2.00	28.6%
	Total	7.00	7.00	7.00	9.00	2.00	28.6%

Workforce Management

The purpose of Workforce Management is to provide quality compensation products, career opportunities, staffing services, maintain classification and compensation systems as well as customer service and support to Metro departments and agencies in a timely and efficient manner, so they can meet and maintain their staffing needs while ensuring compliance with policy and legal requirements. The area of Workforce Management contains the following areas: Recruitment, Classification Compensation, and Risk Administration.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,184,900	1,220,186	1,267,200	1,562,500	295,300	23.3%
	Total	\$1,184,900	\$1,220,186	\$1,267,200	\$1,562,500	\$295,300	23.3%
FTEs:	GSD General Fund	17.50	17.50	17.50	18.50	1.00	5.7%
	Total	17.50	17.50	17.50	18.50	1.00	5.7%
